



# MONTANA LEGISLATIVE BRANCH

## Legislative Fiscal Division

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Legislative Fiscal Analyst  
CLAYTON SCHENCK

DATE: June 6, 2002

TO: Legislative Finance Committee

FROM: Lorene Thorson  
Senior Fiscal Analyst

RE: Budget Amendments

As of June 6, 2002, the Legislative Fiscal Division has received notification of 26 certified budget amendments since the previous Legislative Finance Committee meeting. The amendments total \$3.3 million federal funds and 3.22 FTE in fiscal 2002, and \$2.5 million federal funds and 15.23 FTE in fiscal 2003.

Table 1 Budget Amendment Summary June 6, 2002		
Component	Fiscal 2002	Fiscal 2003
Number of Amendments	24	4
FTE Added	3.22	15.23
Federal Revenue	<u>\$3,289,390</u>	<u>\$2,495,689</u>

Total amendments certified since the beginning of the biennium are shown in Table 2.

Table 2 Budget Amendment Cumulative Summary 2003 Biennium					
LFC Meeting	Number of Amendments	Fiscal 2002	Fiscal 2003	Biennial Total	FTE
October 5, 2001	18	\$ 10,697,365	\$ -	\$ 10,697,365	20.85
December 6, 2001	23	3,724,420	0	3,724,420	7.03
March 15, 2002	31	6,161,674	185,454	6,347,128	11.65
June 14, 2002	26	<u>3,289,390</u>	<u>2,495,689</u>	<u>5,785,079</u>	<u>3.22</u>
Total	98	<u>\$ 23,872,849</u>	<u>\$ 2,681,143</u>	<u>\$ 26,553,992</u>	<u>42.75</u>

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and raises no concerns with whether they meet statutory criteria, except BA 340 for the Department of Corrections (see attached memo).

**Table 3  
Budget Amendments  
June 2002 Meeting**

BA #	Agency/Program	Funding	Amount		Total FTE		Purpose	Concerns	
			FY 2002	FY 2003	FY02	FY03		Yes	No
340	Corrections	SSR	283,750				Additional authority needed for MSP inmate canteen due to more control on ordering from outside vendors and increased demand.	x	
185	Justice	Fed	45,000				Federal grant funds to train local law enforcement on internet crimes against children and to buy some equipment.		x
186	Justice	Fed	561,888		0.20	2.00	Federal funds to meet commercial driver license mandates required by feds. Soft match.		x
302	Administration	Fed	34,463				Return federal portion of State Fund dividend to the U.S. Department of Treasury through a warrant process.		x
60	DNRC	Fed	15,000				Federal authority to spend an EPA gauging grant to restore watersheds in Pear Creek, Big Hole River, and Powder River.		x
001	Livestock - Milk and Egg Bureau	Fed	6,960				Additional federal funding for pilot program test of proposed regulation under Egg Safety Initiative		x
002	Livestock - Meat and Poultry Insp.	Fed	10,200		0.12	0.13	Additional federal funding for additional FTE to provide inspections for new meat-processing establishments		x
532.2	Agriculture - Ag Dev Division	Fed	4,000				Additional federal grants to montana beef cattle promotion in Argentina		x
541	Agriculture - Ag Sciences Division	Fed	10,783				Federal funding to perform "Mad Cow Disease" inspections at feed manufacturing facilities		x
545	Agriculture - Ag Sciences Division	Fed	68,086				Additional EPA funding for Pesticide Certification, Pesticide Initiatives, and Pesticide Enforcement Programs		x
125.3	Labor and Industry - Workforce Svs Div	Fed		1,106,162			Continue federal funding for Wildfires Disaster Grant into fiscal 2003		x
158	Labor and Industry - Workforce Svs Div	Fed	25,000				Additional federal Workforce Investment Act funding		x
011.2	Military Affairs - Army Nat. Guard	Fed					Operating plan change for existing BA for federal Army Guard funding		x
017	Military Affairs - Army Nat. Guard	Fed	347,097				Additional federal funding for facilities operation and maintenance		x
018	Military Affairs - Army Nat. Guard	Fed	200,000				Additional federal funding for Army Guard communications expenses		x
019	Military Affairs - Army Nat. Guard	Fed	165,000				Additional federal funding to support functions within the Environmental program		x
067	Public Health and Human Services	Fed	570,592	570,592			Housing Opportunities for People with AIDS Federal Grant		x
099	DPHHS - Health Policy and Services	Fed	560,684	697,695	1.00	11.00	Additional federal funding to support state efforts to be prepared for threats or acts of bioterrorism		x
350	DPHHS - Health Policy and Services	Fed	40,413	121,240	0.05	0.55	Additional funds for universal newborn hearing screening		x
29.2	DNRC	Fed	50,000		0.50	0.50	Federal funds for BLM assistance for the Rural Fire Assistance Program		x
32.3	DNRC	Fed	13,404				U.S. Department of Agriculture funds to assist in recovery from losses from fire by stabilizing soil with windbreaks		x
32.4	DNRC	Fed	1,860				U.S. Department of Agriculture funds to assist in planting trees, etc. for upcoming Lewis & Clark celebration		x
53	DNRC	Fed	17,200				U.S. Department of Agriculture funds to establish a defensible space demonstration area project in Lincoln		x
005	Historical Society	Fed	6,000				Expend grant funds from the Montana Committee of the Humanities		X
006	Historical Society	Fed	25,000				Expend funds from the Bonneville Power Administration for Lewis and Clark Bicentennial activities in local communities		X
363.2	FWP - Fisheries	Fed	227,010		1.35	1.05	Additional federal funds for research of response of native fishes in the Missouri River		x
	TOTALS		<u>\$3,289,390</u>	<u>\$2,495,689</u>	<u>3.22</u>	<u>15.23</u>			